

SECRETARY OF STATE

Budget Summary							
Fund	2002-03 Base Year Doubled	2003-05 Governor	2003-05 Jt. Finance	2003-05 Legislature	2003-05 Act 33	Act 33 Change Over Base Year Doubled	
						Amount	Percent
PR	\$1,419,000	\$1,503,300	\$1,318,300	\$1,318,300	\$1,318,300	-\$100,700	- 7.1%

FTE Position Summary						
Fund	2002-03 Base	2004-05 Governor	2004-05 Jt. Finance	2004-05 Legislature	2004-05 Act 33	Act 33 Change Over 2002-03 Base
PR	8.50	8.50	7.50	7.50	8.50	0.00

Budget Change Items

1. STANDARD BUDGET ADJUSTMENTS

	Governor (Chg. to Base)		Jt. Finance/Leg. (Chg. to Gov)		Net Change	
	Funding	Positions	Funding	Positions	Funding	Positions
GPR-REV	\$0		\$4,800		\$4,800	
PR	-\$12,600	- 1.00	-\$4,800	0.00	-\$17,400	- 1.00

Governor: Provide adjustments of -\$6,300 and -1.0 position annually as standard budget adjustments. Adjustments are for: (a) removal of noncontinuing funding and positions (-\$31,300 and -1.0 position annually); (b) full funding of continuing salaries and fringe benefits (\$4,200 annually); (c) reclassifications and semiautomatic pay progression (\$13,900 annually); (d) overtime (\$4,500 annually); and (e) fifth week vacation as cash (\$2,400 annually).

Joint Finance/Legislature: Delete funding for fifth week of vacation as cash (-\$2,400 PR annually). Require the agency to lapse to the general fund annually \$2,400 from the PR account from which the fifth week vacation as cash payments had been budgeted. Estimate GPR-REV of \$2,400 annually.

[Act 33 Section: 9160(3f)]

2. PRESERVATION PROJECT POSITION (PHASE 2)

Funding Positions		
PR	\$66,800	1.00

Governor/Legislature: Provide \$33,400 and 1.0 two-year project position annually to continue the document preservation project that was begun in the 1999-01 biennium. The position is responsible for preparing certain historical documents for microfilming or scanning. The documents have been filed with the Office of the Secretary of State over the past 150 years. Preparation work includes removal of fasteners, flattening, repairing, restoring, cleaning, and entering information into a database.

3. COMPUTER COST INCREASE

PR	\$30,100
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Governor/Legislature: Provide \$14,700 in 2003-04 and \$15,400 in 2004-05 to fund increased computer costs. The increased costs are for higher charges for support and disc storage.

4. GPR-EARNED REESTIMATE [LFB Paper 665]

GPR-REV	\$30,000
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Joint Finance/Legislature: Reestimate the lapse to the general fund from the Office's program fees appropriation to be \$35,800 in 2003-04 and \$25,700 in 2004-05. This would represent an annual increase of \$15,000 over the estimated annual lapses included in the bill. The Office is funded by fees for services that are placed in the program fees, program revenue appropriation. Any year-end unencumbered amount in excess of 10% of the prior year's expenditures is lapsed to the general fund.

5. POSITION REDUCTION

	Jt. Finance/Leg. (Chg. to Base)		Veto (Chg. to Leg)		Net Change	
	Funding	Positions	Funding	Positions	Funding	Positions
GPR-REV	\$189,200		\$0		\$189,200	
PR	-\$180,200	- 1.00	\$0	1.00	-\$180,200	0.00

Joint Finance/Legislature: Delete expenditure authority of \$90,100 and 1.0 position annually to eliminate the Deputy Secretary of State position. The position is funded by fees for services that are placed in the Office's program fees program revenue appropriation. Any year-end unencumbered amount in excess of 10% of the fiscal year's expenditures is lapsed to the general fund. As a result of the position and funding reduction, the lapse to the general fund from the Office's program fees appropriation would increase by an estimated \$99,100 in 2003-04 and by \$90,100 in 2004-05.

Veto by Governor [D-25]: Delete provisions that would eliminate the Deputy Secretary of State position. The veto does not restore funding for the position.

[Act 33 Vetoed Sections: 53m, 734e, 735e, 2398r, and 9146(1x)]